

Wireless 911 Fund

Fund 203

| | 2002/03 Actual | 2003/04 Current | 2004/05 Requested | 2004/05 Approved | Percent Change |
|-----------------------------|-------------------|--------------------|----------------------|---------------------|-------------------|
| Revenue | | | | | |
| Wireless 911 Reimbursements | \$182,648 | \$110,000 | \$149,252 | \$149,252 | 36% |
| Interest on Investments | 15,820 | 0 | 0 | 0 | 0% |
| Fund Balance | (99,481) | 15,968 | 0 | 0 | 0% |
| Total | \$98,987 | \$125,968 | \$149,252 | \$149,252 | 18% |
| Expenses | | | | | |
| Personal Services | \$20,917 | \$71,073 | \$71,910 | \$71,910 | 1% |
| Supplies & Operations | 17,710 | 54,895 | 47,719 | 47,719 | -13% |
| Capital | 60,360 | 0 | 0 | 0 | 0% |
| Wireless 911 Fund | 0 | 0 | 29,623 | 29,623 | 0% |
| Total | \$98,987 | \$125,968 | \$149,252 | \$149,252 | 18% |
| Employees | | | | | |
| Permanent | 1.50 | 1.50 | 1.50 | 1.50 | 0% |
| Hourly | 0.00 | 0.00 | 0.00 | 0.00 | 0% |
| Total | 1.50 | 1.50 | 1.50 | 1.50 | 0% |

Significant Changes:

Revenues for this fund are generated from 911 fees charged to users of wireless phones. Funds are collected and distributed by the State to each County based on the approximate number of cell phones in each County.

Revenues for wireless 911 reimbursements are up 36% from Fiscal Year 2003/04 projections. This is due to more people going from landline use to wireless.